

## Program A: Administrative

Program Authorization: Constitution of State of Louisiana, Article IV, Section 21. Revised Statutes 36:721

### Program Description

Provide technical and legal support to the Commission and be accessible to staff and public at all times. Endeavor to protect and advance the interest of the people of Louisiana concerning all cases and matters coming before the Commission without regard to external political interest, motivation, or pressure. Provide management oversight to all staff as well as supply necessary administrative support. Organize and categorize rules, regulations, orders and minutes if the Commission for easy access.

The goals of the Public Service Commission are to abandon or modify procedures that have been outdated. Safeguard all official records and documents with easy access to the public. Provide ongoing training to maintain highly motivated and knowledgeable staff.

**Executive Division:** Coordinates all operations of the Public Service Commission except those performed in District Offices which are under the supervision of the individual commissioner.

**Office of General Counsel:** General Counsel serves as the legal representative of the Commission at all levels of the judicial system including the 19th judicial court and other state and federal regulatory bodies. In some instances the General Counsel may serve as a hearing examiner. Responsible for accurate and orderly processing of all formal proceedings that are acted upon by the Commission, transcription of public hearings for interested parties and the courts; and filing orders and decisions arising from these proceedings and maintaining accurate filings.

**Legal Division:** Represents the Commission in all docketed cases, i.e. complaints against regulated companies and all rate making and rule making proceedings. Staff may investigate and/or request discovery regarding complaints and applications, prosecute regulated entities for violating orders, rules and regulations; initiate generic rule makings; develop regulatory plans and determine earnings. Will represent Commission in prosecuting the violators of the Do Not Call Solicitation program.

**Management & Finance:** Responsible for providing services necessary to the overall operation of the Commission.

**Do Not Call Solicitation Program:** Act 40 of the 2001 Regular Legislative Session placed into law (R.S. 45:844.11-15), the Do Not Call Solicitation Program which mandates the Public Service Commission promulgate rules and regulations and provide for a Do Not Call listing of residential telephonic subscribers. Also, this program provides for enforcement and a violation procedure for offenders of the program.

**Fiscal Accounting and Office Services Section:** Oversees all financial accounting fiscal operations, budget preparation, accounts payable, accounts receivable, revenue classifications, payroll and related benefit functions. Administers the collections program and processes approximately \$7 million annually.

**Human Resources Section:** Administers the human resource program which includes processing all new hires, promotions, resignations, retirements, and transfers. Responsible for the Hob Performance Rating Program, CPTP and Employee Benefits programs.

**Information Technology Section:** Manages all hardware and software applications and provides support to Commission staff with IT activities. Continually updates the Commission systems with the latest technology available on the market.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	117,309	271,504	271,504	270,758	270,020	(1,484)
Statutory Dedications	1,993,672	2,281,042	2,281,042	2,656,010	2,634,117	353,075
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$2,110,981</b>	<b>\$2,552,546</b>	<b>\$2,552,546</b>	<b>\$2,926,768</b>	<b>\$2,904,137</b>	<b>\$351,591</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,081,070	\$1,238,639	\$1,238,639	\$1,275,826	\$1,308,828	\$70,189
Other Compensation	42,900	33,488	33,488	33,488	33,488	0
Related Benefits	261,620	374,872	374,872	546,931	461,018	86,146
Total Operating Expenses	404,859	416,697	396,772	274,808	269,712	(127,060)
Professional Services	118,364	30,000	30,000	30,000	30,000	0
Total Other Charges	39,425	383,811	403,736	725,165	757,391	353,655
Total Acq. & Major Repairs	162,743	75,039	75,039	40,550	43,700	(31,339)
TOTAL EXPENDITURES AND REQUEST	<b>\$2,110,981</b>	<b>\$2,552,546</b>	<b>\$2,552,546</b>	<b>\$2,926,768</b>	<b>\$2,904,137</b>	<b>\$351,591</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	30	31	31	31	33	2
Unclassified	2	2	2	2	2	0
<b>TOTAL</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>35</b>	<b>2</b>

## SOURCE OF FUNDING

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Utility and Carrier Inspection and Supervision Fund	\$1,993,672	\$2,281,042	\$2,281,042	\$2,656,010	\$2,634,117	\$353,075

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,552,546	33	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
\$0	\$2,552,546	33	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$0	\$14,296	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$29,305	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	(\$2,653)	0	Risk Management Adjustment
\$0	\$31,200	0	Acquisitions & Major Repairs
\$0	(\$75,039)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$66	0	Legislative Auditor Fees
\$0	\$374,259	0	Rent in State-Owned Buildings
\$0	(\$97)	0	UPS Fees
\$0	\$102,637	0	Salary Base Adjustment
\$0	(\$63,942)	0	Attrition Adjustment
\$0	\$46,782	0	Group Insurance Adjustment
\$0	\$242	0	Civil Service Fees
\$0	(\$138,260)	0	Other Non-Recurring Adjustments - Non-recurring of funding for rent for One American Place which is where Public Service Commission is housed. This is non-recurred because of move to the Galvez Building.
\$0	\$21,600	0	Other Adjustments - Funding needed for Office of Telecommunication (OTM) data ports for the Galvez building for 12 months
\$0	\$4,000	0	Other Adjustments - Funding needed to move Public Service Commission computer room to ISB building
\$0	\$7,200	0	Other Adjustments - Funding needed to relocate telephone lines for Public Service Commission to the Galvez building
\$0	(\$26,512)	0	Other Adjustments - Adjustment to funding for Office of Information Technology equipment (Integrated Document Management System, Phase III)
\$0	\$12,500	0	Other Adjustments - Funding provided for personal computer acquisitions which were approved by the Office of Information Technology
\$0	\$14,007		Other Adjustments - Capitol Park security costs
\$0	\$0	2	Other Technical Adjustments - Transfer of one position from Support Services Program and one position from the Motor Carrier Program to the Administrative Program to properly align the positions within programs
\$0	\$2,904,137	35	<b>TOTAL RECOMMENDED</b>

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**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$2,904,137</b>	<b>35</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
<b>\$0</b>	<b>\$0</b>	<b>0</b>	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$2,904,137</b>	<b>35</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$30,000 Management consulting for converting existing computer program for Motor Carrier Registration

**\$30,000 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$62,386 Electronic document management system  
\$65,000 Do Not Call Program

**\$127,386 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$41,532 Risk Management Fees  
\$18,649 Legislative Auditor fees  
\$443,880 Rent in State-Owned Buildings  
\$5,469 Uniform Payroll fees  
\$38,500 Office of Telecommunications Management Fees  
\$21,600 Office of Telecommunication data ports for the Galvez building for 12 months  
\$45,405 Capitol Park Security Fees  
\$14,970 Civil Service Fees

**\$630,005 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$757,391 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$31,200	Replacement of various office equipment for Legal, Office of General Counsel, OM&F, and Information Technology (i.e. chairs, desks, software, worktables, etc.)
\$12,500	Personal computer acquisitions which were approved by the Office of Information Technology
<b>\$43,700</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>